

# Cumberland School District

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$4,255	\$4,144	2.7%
Substitutes	\$61	\$61	0.1%
Instructional Parapros	\$329	\$296	11.1%
Pupil-Use Technology	\$53	\$51	3.9%
Instructional Materials	\$157	\$140	12.5%
<b>Total</b>	<b>\$4,854</b>	<b>\$4,691</b>	<b>3.5%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$213	\$196	9.0%
Library & Media	\$127	\$115	10.7%
Extracurricular	\$61	\$60	2.8%
Student Health/Services	\$137	\$128	6.5%
Curriculum Development	\$17	\$26	-36.8%
Staff Development	\$37	\$71	-48.2%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$51	\$47	9.8%
Therapists, Psychologists	\$424	\$374	13.3%
<b>Total</b>	<b>\$1,067</b>	<b>\$1,017</b>	<b>4.9%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$334	\$324	2.9%
Food Service	\$210	\$189	10.7%
Safety	\$6	\$6	2.4%
Building Upkeep	\$666	\$591	12.8%
Data Processing	\$0	\$0	0.0%
Business Operations	\$80	\$80	0.2%
<b>Total</b>	<b>\$1,296</b>	<b>\$1,191</b>	<b>8.9%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$238	\$215	10.7%
School Office	\$121	\$78	54.5%
Deputies & Administrators	\$37	\$34	10.8%
Superintendent & Board	\$49	\$47	4.9%
Legal	\$13	\$17	-21.8%
<b>Total</b>	<b>\$459</b>	<b>\$391</b>	<b>17.3%</b>

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

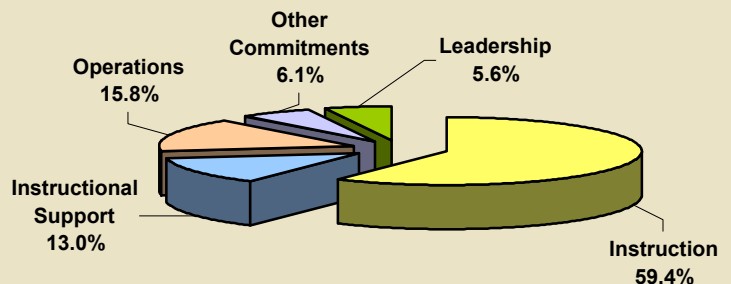
July 2002 - June 2003

<b>Expenditures:</b>	<b>\$42,563,786</b>
<b>District Enrollment (ADM):</b>	<b>5,205</b>
<b>District Per Pupil:</b>	<b>\$8,177</b>

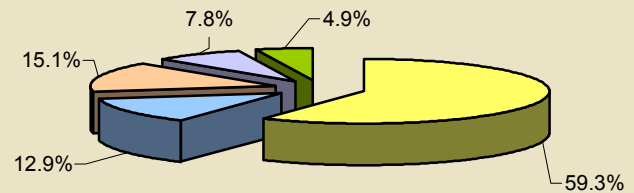
July 2001 - June 2002

<b>Expenditures:</b>	<b>\$40,952,940</b>
<b>District Enrollment (ADM):</b>	<b>5,177</b>
<b>District Per Pupil:</b>	<b>\$7,911</b>

July 2002 - June 2003



July 2001 - June 2002



## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$78	-100.0%
Pass-Throughs	\$501	\$542	-7.6%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$501</b>	<b>\$620</b>	<b>-19.3%</b>